

EXPENDITURE JUSTIFICATION – ISD Administration and Economic and Employment Support Administration – 25100

Program Overview: The Integrated Service Delivery Division (ISD) includes five SRS sections: Economic and Employment Support, Rehabilitation Services, Child Support Enforcement, Children and Family Services, and Field Operations. This section of the SRS budget combines the management oversight of the ISD division and the Economic and Employment Support Administration program. Integrated Service Delivery Administration consists of 4.00 division-level management positions, including the division's executive, two special assistants, and an operations director.

Economic and Employment Support Administration consists of 43.50 authorized positions, and is organized into two sections: the Benefits and Services Section and the Management Support Section. The Benefits and Services Section develops policies based on agency strategies and federal law for a wide range of assistance programs: cash assistance (Temporary Assistance for Families and Refugee Assistance), employment services, energy assistance, food assistance, child care, and the federal food distribution programs. The policies issued by central management are executed by ISD staff located in the department's six regions. Outreach to clients who are eligible for services is a central responsibility of this section. In addition to collaboration and outreach, this section manages several grants and contracts including child care quality initiatives, Kansas Early Head Start, domestic violence prevention, nutrition education, and interpretation services.

The Management Support Section is the operational arm of the Economic and Employment Support Program with responsibility for fiscal, performance management, data analysis, caseload forecasting, and quality assurance. This section manages four statewide automated systems: KAECSSES, KSCARES, KIPS, and the energy assistance system. These systems are continually modified to conform to changes in state and federal program policies. The systems automate the case work performed by field staff and provide information for reporting requirements. The Management Support Section also includes a trainer who provides policy and system training to new workers and coordinates with regional trainers in the development of refresher training and training for new policy implementation.

Object Code 5100: Salaries and Wages

Summary: The salaries in this program cover the Integrated Service Delivery Administration and the Economic and Employment Support programs. The 4.00 positions within Integrated Service Delivery Administration consist of 3.00 unclassified regular positions and 1.00 unclassified temporary position. The 43.50 positions within Economic and Employment Support Administration include 40.00 classified regular positions, 1.00 unclassified regular position, and 2.50 unclassified temporary positions.

FY 2012: \$3,002,660 - This request funds the 47.50 positions described above. The salary request includes longevity bonuses and a shrinkage rate of 8.4 percent. Fringe benefit rates conform to the indices issued by the Division of the Budget.

FY 2013: \$3,014,966 - This request continues funding for the present 47.50 position staffing level. The request includes longevity bonuses and reflects the elimination of a temporary position in FY 2012. The shrinkage rate is 8.5 percent. Fringe benefits conform to the indices issued by the Division of the Budget.

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AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Admin & Econ & Employment Support

Object Code 5200: Contractual Services

Summary: The chief expenditures within contractual services occur in communications (15.0 percent), rent (4.0 percent), Fees-other services (12.0 percent), and Fees-professional services (65.0 percent). The major communications expense lies in mailing costs for notifications to clients who receive assistance. Approximately 197,000 pieces of mail were sent to clients each month in FY 2011 informing them of their eligibility status, their responsibilities, and information on program policy changes. The related cost of central mailing is also a significant communication cost. The postage for notices and central mail charges are the major costs within the communications budget. Other communication costs include local and long distance telecommunication costs.

Rent includes space for the Economic and Employment Support section housed in the Docking State Office Building. It also includes the lease cost for personal computers.

Fees and other services mainly represent an employment verification contract, legal support contract to support TANF recipients, and reimbursement to local organizations for distributing food commodities, within the food distribution programs. Another significant expense in this category is the Monumental Building Surcharge, an assessment placed on state-owned space to maintain state buildings.

Fees and professional services represent the chief cost center within contractual services. These contracts are necessary to fulfill federal requirements or operate programs. Of the several contracts, the electronic benefit transfer and domestic violence prevention contracts are the largest.

FY 2012: \$7,139,307 - Contractual services decreased by \$355,362 over the actual year primarily because of lower electronic benefit transfer rates and a decrease in the domestic violence contract. Within contractual services, major decreases occur in fees - professional services (\$427,323) and fees (\$260,012). Increases occurred with contractual spending for Kansas Legal Services (\$300,000). These items are explained at greater length below.

The FY 2012 increase in communications arises primarily from postage costs for notices mailed to clients regarding their eligibility status and program obligations. The rise in caseloads is driving the increase in notice volume. SRS is responsible for the statewide automated eligibility system which supports both SRS and the Division of Health Care Finance. As such, the notices cover the programs administered by both agencies. DISC charges and other telecommunication charges are projected to remain relatively stable. The communications budget is detailed in the following table:

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Communications

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
<i>Mailing Costs</i>			
Current postage for clients notices	\$931,544	\$946,104	\$1,031,047
Central mail charges	89,296	90,375	90,375
Subtotal	\$1,020,840	\$1,036,479	\$1,121,422
<i>Other Communications</i>			
Telecommunications	\$65,517	\$59,299	\$59,299
Other communication (including voice mail)	14,054	14,085	14,206
Subtotal	\$79,571	\$73,384	\$73,505
Total	\$1,100,411	\$1,109,863	\$1,194,927

There are no expenditures for FY 2012 and FY 2013 for computer lease cost due to extending the life of computer equipment. The rent expenditures are detailed in the next table:

Rent

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Copier rent	\$6,948	\$9,667	\$9,668
Docking State Office Building rent charge	229,816	229,126	225,372
Docking State Office Building - training space	26,532	27,071	26,627
Personal computer lease costs	21,084	0	0
Other rent charges	820	819	819
Total	\$285,200	\$266,683	\$262,486

The Docking State Office Building rent charges conform to the budget indices issued by the Division of the Budget. The state-only portion of building space charges - the portion for which federal agencies will not participate in funding - is budgeted in program code 25112.

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Fees – Other Services decrease by \$260,011 in FY 2012, explained by a \$213,680 decrease in TEFAP reimbursement and a \$50,966 decrease in CSFP reimbursement. In FY 2011, TEFAP received a one-time re-allotment of ARRA funding that will not be available in FY 2012.

The following table details Fees-Other Services in FY 2011:

Fees-Other Services

Item	FY 2011 Actual		FY 2012 Current Year		FY 2013 Allocated Budget	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
DISC Enterprise Fee	\$4,726	\$1,830	\$4,753	\$1,767	\$4,753	\$1,767
Employment Verification Contract	480,000	0	485,001	\$0	485,001	\$0
Temporary Staffing	0	0	0	0	0	0
Monumental Building Surcharge	41,675	41,675	41,675	41,675	41,675	41,675
Reimbursement to local TEFAP organizations	527,326	0	313,646	0	313,646	0
Reimbursement to local CSFP organizations	50,966	0	0	0	0	0
Other	14,394	5,573	14,001	5,204	14,001	5,204
Total	\$1,119,087	\$49,078	\$859,076	\$54,423	\$859,076	\$57,058

Fees - Professional Services decrease by \$427,323 in FY 2012, explained by a \$201,024 decrease in the domestic violence prevention contract, a \$171,383 decrease in the Electronic Benefit Transfer contract due to rate reduction, and a net reduction of \$54,916 in other contracts which include: elimination of the Workman's Compensation contract for the SNAP Employment and Training Program, a reduction in TEFAP Shipping and Storage, which is offset by an increase of \$63,329 for the Kansas Early Head Start Association for the School Readiness Data Initiative.

The following table details the contracts:

Fees-Professional Services

Item	FY 2011 Actual		FY 2012 Current Year		FY 2013 Allocated Budget	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Crime Victims Rights Conference	\$3,001	\$1,605	\$3,000	\$1,598	\$3,000	\$1,598
TANF Reauthorization	6,245	2,418	0	0	0	0
Translation/Interpretation Contracts	2,482	0	26,703	9,926	8,703	3,235
Immigration Verification	4,556	1,764	5,000	1,859	5,000	1,859
Electronic Benefit Transfer	2,683,442	1,186,886	2,512,059	1,209,556	2,570,693	1,237,789
Domestic Violence Prevention	1,896,908	0	1,695,884	0	1,721,322	0
Kansas Legal Services	0	0	300,000	0	300,000	0
TEFAP Shipping and Storage	170,078	0	80,775	0	80,775	0
Kansas Head Start Association	33,000	8,250	96,329	24,082	95,956	23,989
Workmans Comp	51,962	20,120	3,000	1,115	0	0
Childcare Rate Survey	0	0	0	0	28,500	10,593
Other	1,918	743	6,000	2,230	6,000	2,230
Total	\$4,853,592	\$1,221,786	\$4,728,750	\$1,250,365	\$4,819,949	\$1,281,292

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FY 2013: \$7,311,372 - The FY 2013 budget increases by \$173,145 from the current year, explained mainly by increases in communications and professional services.

Of the \$85,063 communications increase, the majority of the increase arises from postage for notices, resulting from projected caseload and postage rate increases. The number of mailings is estimated to increase by approximately 4.0 percent and the postage rate is expected to rise 5.0 percent.

The \$91,900 overall increase in fees and professional services is attributable to a \$59,335 increase in the electronic benefit transfer contract and an increase of \$25,438 in the domestic violence prevention contract. The EBT increase is due to caseload increases.

Object Code 5300: Commodities

Summary: The majority of expenditures in this budget category include paper stock and envelopes for the printing of client notices, applications, client reporting forms, client assessment forms, and training materials. It also includes normal office supplies for central management.

FY 2012: \$175,428 – The current year request is \$1,043 below FY 2011.

FY 2013: \$175,428 – The request reflects continued expense for commodities.

Object Code 5500: Grants and Assistance

Summary: This section includes Commodity Supplemental Food Program (CSFP) and food assistance outreach grants. CSFP grants are with providers who administer the program locally, and who distribute commodities in the catchment areas surrounding the three major cities in the state – Kansas City, Topeka, and Wichita. The outreach grants are limited, and focus on innovative approaches to increase the food assistance participation rate. The outreach amounts represent the 50.0 percent federal share of the grants. The 50.0 percent state matching expenditures are certified by the grantees and is not included in the budget.

FY 2012: \$387,825 – This amount includes \$291,472 for the CSFP grants and \$96,353 for the food assistance outreach grants.

FY 2013: \$387,825 – The request reflects continued Food Assistance outreach grants and CSFP grants.

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Object Code 5700: Non-Expense Items

Summary: The non-expenditure items in this budget represent the federal share of the Food Assistance Nutrition Education Program. The Food Assistance Nutrition Education Program improves food stamp recipients' nutrition knowledge and purchasing awareness. It is administered by Kansas State University, and services are provided through county extension offices. The transfers represent federal Food Stamp Administration funds to Kansas State University, and are classified as non-reportable expenditures.

FY 2012: \$2,349,852 - This amount represents the federal matching share for the Food Assistance Nutrition Education Program. Kansas State University certifies the state matching share from existing budgeted funds.

FY 2013: \$2,349,852 - The request continues the Food Assistance Nutrition Education Program.